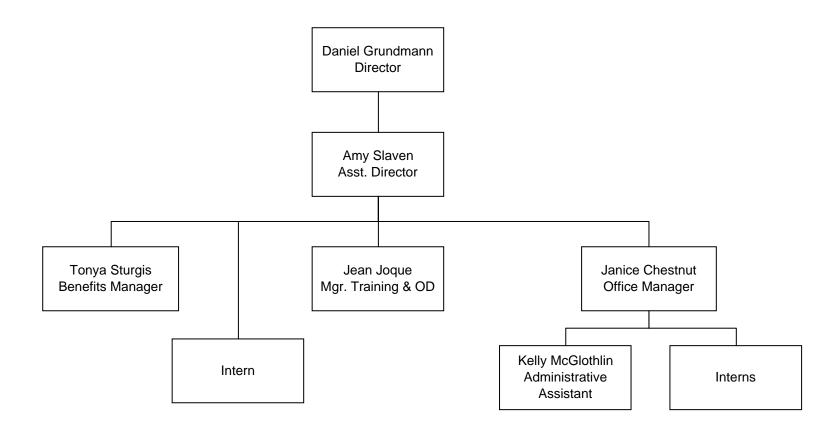
# **EMPLOYEE SERVICES**



## **Employee Services**

## Program / Service

#### **Workforce Maintenance**

Program Description:

Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.21

Fund Source(s): General Fund

85,684

Accomplishments:

- \* Expanded partnership with IU SPEA to increase graduate student Service Corps intern program.
- \* Completed review of all City positions for compliance with new Fair Labor Standards Act (FLSA) white collar exemption guidelines.
- \* Revised and improved City Affirmative Action Plan.
- \* Completed review and analysis of Animal Control staffing needs.
- \* Established relationship with three local providers of supported employment for employees with disabilities.

Goals:

- \* Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
- \* Revise applicant tracking process.
- \* Revision of orientation process.

## **Personnel Policy**

Program Description:

Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 0.87

Fund Source(s): General Fund

\$ 61,913

Accomplishments:

- \* Regularly assisted City staff with issues related to personnel policy.
- \* Implementation of recommendations from analysis of seasonal workforce issues.
- \* Updated and revised the Personnel Manual.
- \* Established policy and procedures addressing domestic violence as it affects the workplace.

Goals:

- \* Establish comprehensive policy on personnel references
- \* Update Central Emergency Dispatch Center Personnel Manual
- \* Update Seasonal/Temporary Personnel Manual

#### **Employee Relations**

Program Description:

Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 1.59

Fund Source(s): General Fund \$ 112,472

Accomplishments:

- \* Regularly assist City staff with employee and management consultation
- \* Revised and improved performance evaluation tool

Goals:

- \* Continue progress on workplace diversity initiative.
- \* Review and evaluate employee recognition efforts with focus on supervisor feedback.
- \* Complete Critical Incident Stress Management and Compassion Fatigue project.
- \* Complete revision of Employee Services Intranet site.

## **Compensation & Benefits**

Program Description:

Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.31

Fund Source(s): General Fund

\$ 93,135

Accomplishments:

- \* Revised and improved job evaluation process.
- \* Participated in analysis and discussions of financial and organizational impact of Living Wage Ordinance.
- \* Improved benefits administration, forms and open enrollment.
- \* Revision of health care plan document.

# **Compensation & Benefits**

Goals:

- \* Review health care plan to contain costs
- \* Expansion of wellness initiative
- \* Improve online access and Web-based use for benefits administration
- \* Review third party administrator relationship

#### **Training & Development**

Program Description:

Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.67

Fund Source(s): General Fund

\$ 47,721

#### Accomplishments:

- \* Continued development of supervisor training classes focusing on improving management skills and the application of personnel policies and procedures.
- \* Obtained Human Resources Certification Institute certification for in-house training.
- \* Train 412 participants in 44 classes on 20 topics ('05 projections).
- \* Continued expansion of Organizational Development program.

Goals:

- \* Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
- \* Implement Supervisor Development, Training and Orientation program.
- \* Expand online training opportunities.
- \* Continue expansion of training and OD program participation

## **Total FTE and Departmental Costs**

5.65

\$ 400,925

# Employee Services 2005 Budget vs. 2006 Budget

	2005 Budget						
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services	305,547	0	305,547	354,115	0	354,115	48,568
200 - Supplies	9,000	0	9,000	8,260	0	8,260	(740)
300 - Other Services	27,000	0	27,000	35,500	0	35,500	8,500
400 - Capital Outlays	1,000	0	1,000	3,050	0	3,050	2,050
Total	342,547	0	342,547	400,925	0	400,925	58,378

Employees	2005 Budget	2006 Budget	# Change
Regular	5.00	5.50	0.50
Temporary	0.15	0.15	0.00
Total	5.15	5.65	0.50

Fund: GENERAL (101-12-000-5)	Department: EMPLOYEE SERVICES	2004	2004	2005	2006	\$	%	
*2005 Budget amounts include appropriations approved through June 30, 2005.  1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Ceremporary 1210 PICA 1210 PICA 1210 PICA 1220 PERS 1230 PERS 1230 PERS 1240 Unemployment Compensation 1726 726 134 4 8 9 21.025 1250 New Officer Medicare 1270 Police PERF 1280 Pire PERF 1280 Pire PERF 1280 Pire PERF 1280 Pire PERF 130 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1310 Charles Supplies 1210 Pifice Supplies 1210 Pifice Supplies 1220 Personal Services 1310 Pifice Supplies 1230 Garage & Medical 1222 Agricultural Supplies 1230 Garage & Medical 1232 Matinenance Supplies 1230 Motor Vehicle Repair 1233 Street, Alley & Sewer Materials 1230 Uniforms and Tools 1010 Pifice Supplies 1230 Motor Vehicle Repair 1233 Street, Alley & Sewer Materials 1230 Uniforms and Tools 1011 Personal Services 13110 Explained Services 1312 Special Legal Services 13130 Explained Services 13130 Pifice Services 13140 Explained Services 13150 Explained Services 1316 Instruction & Transportation 1310 Explained Services 13150 Explained Services 1316 Pifice Ser	•					•		
PERSONAL SERVICES					-		Change	
11   Salaries & Wages - Regular   241,944   226,117   218,313   248,434   30,121   13,80%   1120   Salaries & Wages - Certime   12   Employee Benefits   120 FICA	* 2005 Budget amounts include appropriations approved through June 30, 2005.							
11   Salaries & Wages - Regular   241,944   226,117   218,313   248,434   30,121   13,80%   1120   Salaries & Wages - Certime   12   Employee Benefits   120 FICA	1 PERSONAL SERVICES		FTF.	5 150	5 650			
1110 Salaries & Wages - Regular   241,944   226,117   218,313   248,434   30,121   13,80%   1120 Salaries & Wages - Overtime   12 Employee Benefits   1210 FICA   19,515   16,924   18,499   21,025   2,526   13,65%   1200 FICR   1200		-	116.	3.130	3.030			
1120 Salaries & Wages - Temporary   13,150   2,691   23,500   26,400   2,900   12,34%   130 Salaries & Wages - Overtime   12 Employee Benefits   1210 FICA   19,515   16,924   18,495   21,025   2,526   13,65%   1220 PERF   20,565   19,219   18,557   22,980   4,423   23,83%   1230 Health Insurance   18,984   18,984   25,632   34,350   8,718   34,116   120		241,944	226,117	218,313	248,434	30,121	13.80%	
12   Employee Benefits	1120 Salaries & Wages - Temporary							
1210 FICA								
1220 PERF								
1230 Health Insurance								
1240 Unemployment Compensation   726   726   134   8   -126   (94.03%)   1250 New Officer Medicare   1260 Clothing Allowance   1270 Police PERF   1280 Fire PERF   13 Other Personal Services   3130 Other Personal Services   3130 Other Personal Services   1,182   1,182   912   918   6   0,66%   707AL - CATEGORY 1:   316,066   285,843   305,547   354,115   48,568   15,90%   25 UPPLIES   2110 Office Supplies   2110 Office Supplies   220 Agricultural Supplies   2210 Institutional & Medical   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2230 Equilibrium Supplies   2310 Building Materials & Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   240 Other Supplies   2410 Books   2420 Other Supplies   2430 Uniforms and Tools   2430 Explication								
1250 New Officer Medicare   1260 Clothing Allowance   1270 Police PERF   1280 Fire PERF   1280 Fire PERF   1280 Fire PERF   130 Other Personal Services   1,182   1,182   912   918   6   0.66%   No.66%   No.714 - CATEGORY 1:   316,066   285,843   305,547   354,115   48,568   15,90%    2 SUPPLIES   21 Office Supplies   2110 Office Supplies   2210 Institutional & Medical   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2230 Garage & Motor Supplies   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance Supplies   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   2420 Other Supplies   2420 Other Supplies   2420 Other Supplies   2430 Uniforms and Tools   3170 Ensirem & 7,356   9,000   8,260   -740   (8,22%)   3 OTHER SERVICES & CHARGES   31 Professional Services   3150 Communications Contract   3160 Instruction & Transportation   3270 Consultants & Workshops   3150 Communications Contract   3160 Instruction & Transportation   3270 Tran						,		
1260 Clothing Allowance   1270 Police PERF   1280 Fire PERF   130 Other Personal Services   316,066   285,843   305,547   354,115   48,568   15,90%   15,00%   16,307   354,115   48,568   15,90%   15,00%   16,307   354,115   48,568   15,90%   15,00%   16,307   30,00   2,500   -5,00   (16,67%)   16,00%   16,307   30,00   2,500   -5,00   (16,67%)   16,00%   16,307   30,00   2,500   -5,00   (16,67%)   16,00%   16,307   30,00   2,500   -5,00   (16,67%)   16,00%   1		720	720	134		-120	(94.03 /6)	
1270 Police PERF   1280 Fire PERF   130 Other Personal Services   1,182   1,182   912   918   6   0.66%   15.90%   15.								
13 Other Personal Services				•				
1310 Other Personal Services								
TOTAL - CATEGORY 1:   316,066   285,843   305,547   354,115   48,568   15,90%								
2 SUPPLIES 21 Office Supplies 210 Office Supplies 210 Office Supplies 210 Institutional & Medical 220 Agricultural Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sever Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2:  3 OTHER SERVICES & CHARGES 31 Professional Services 3130 Medical 3110 Eggineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction & Transportation 3210 Telephone 3210 Telephone 3220 Postage 150 1,508 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing & Aspectation 3,500 3,740 3,500 3,500				-				
21 Office Supplies	TOTAL - CATEGORY 1:	316,066	285,843	305,547	354,115	48,568	15.90%	
2110 Office Supplies 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2: 9,000 7,356 9,000 8,260 -740 (8.22%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3150 Communications Contract 3160 Instruction 18,000 2,830 1,500 1,500 3210 Telephone 400 77 400 400 3220 Postage 150 1,500 1,528 1,500 1,500 3240 Freighl/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500								
22 Operating Supplies   2210 Institutional & Medical   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2240 Fuel & Oil   2280 Repair & Maintenance Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   240 Other Supplies   2410 Books   2420 Other Supplies   2430 Uniforms and Tools   2430 Uniforms a								
2210 Institutional & Medical   2220 Agricultural Supplies   2230 Garage & Motor Supplies   2240 Fuel & Oil   23 Repair & Maintenance Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   6,000   5,719   6,000   6,760   -240   (4,00%)   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   7,356   9,000   8,260   -740   (8,22%)   3 OTHER SERVICES & CHARGES   31 Professional Services   3110 Engineering & Architectural   3120 Special Legal Services   3150 Communications Contract   3160 Instruction   18,000   2,830   1,500   1,500   3170 Consultants & Workshops   32 Communication & Transportation   3210 Telephone   400   77   400   400   3220 Postage   150   100   100   3220 Postage   150   1,500   1,500   3240 Freight/Other   3250 Pagers   33 Printing & Advertising   3,500   3,740   3,500   3,500   3,500		3,000	1,637	3,000	2,500	-500	(16.67%)	
2220 Agricultural Supplies   2230 Garage & Motor Supplies   2240 Fuel & Oil								
2230 Garage & Motor Supplies   2240 Fuel & Oil   23 Repair & Maintenance Supplies   2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   24 Other Supplies   2420 Other Supplies   2420 Other Supplies   2430 Uniforms and Tools   2430 Uniforms a								
2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2: 9,000 7,356 9,000 8,260 -740 (8.22%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 18,000 2,830 1,500 1,500 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 77 400 400 3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500								
231 Repair & Maintenance Supplies				•				
2310 Building Materials & Supplies   2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   6,000   5,719   6,000   5,760   -240   (4.00%)   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   7,356   9,000   8,260   -740   (8.22%)   3 OTHER SERVICES & CHARGES   3110 Engineering & Architectural   3120 Special Legal Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   18,000   2,830   1,500   1,500   3170 Consultants & Workshops   32 Communication & Transportation   3210 Telephone   400   77   400   400   400   3220 Postage   150   100   100   3220 Postage   150   1,500   3240 Freight/Other   3250 Pagers   33 Printing & Advertising   3,500   3,740   3,500   3,500   3,500   3,500   3,500								
2320 Motor Vehicle Repair   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   6,000   5,719   6,000   5,760   -240   (4.00%)   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   7,356   9,000   8,260   -740   (8.22%)   3 OTHER SERVICES & CHARGES   3110 Engineering & Architectural   3120 Special Legal Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   18,000   2,830   1,500   1,500   1,500   3170 Consultants & Workshops   32 Communication & Transportation   3210 Telephone   400   77   400   400   400   3220 Postage   150   100   100   3230 Travel   2,500   1,528   1,500   1,500   1,500   3240 Freight/Other   3250 Pagers   3310 Printing & Advertising   3,500   3,740   3,500   3,500   3,500   3,500								
2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   6,000   5,719   6,000   5,760   -240   (4.00%)   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   7,356   9,000   8,260   -740   (8.22%)   3 OTHER SERVICES & CHARGES   31 Professional Services   3110 Engineering & Architectural   3120 Special Legal Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   18,000   2,830   1,500   1,500     3170 Consultants & Workshops   32 Communication & Transportation   3210 Telephone   400   77   400   400   3220 Postage   150   100   100   3230 Travel   2,500   1,528   1,500   1,500   3240 Freight/Other   3250 Pagers   33 Printing & Advertising   3,500   3,740   3,500	2320 Motor Vehicle Repair							
241 Other Supplies								
2410 Books				:				
2420 Other Supplies   2430 Uniforms and Tools   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   7,356   9,000   8,260   -740   (8.22%)								
2430 Uniforms and Tools		6 000	5 710	6,000	5 760	240	(4.00%)	
TOTAL - CATEGORY 2: 9,000 7,356 9,000 8,260 -740 (8.22%)  3 OTHER SERVICES & CHARGES  31 Professional Services     3110 Engineering & Architectural     3120 Special Legal Services     3130 Medical     3140 Exterminator Services     3150 Communications Contract     3160 Instruction		0,000	5,719	0,000	5,700	-240	(4.00 /6)	
3 OTHER SERVICES & CHARGES  31 Professional Services  3110 Engineering & Architectural  3120 Special Legal Services  3130 Medical  3140 Exterminator Services  3150 Communications Contract  3160 Instruction 18,000 2,830 1,500 1,500  3170 Consultants & Workshops  32 Communication & Transportation  3210 Telephone 400 77 400 400  3220 Postage 150 100 100  3230 Travel 2,500 1,528 1,500 1,500  3240 Freight/Other  3250 Pagers  33 Printing & Advertising  3310 Printing 3,500 3,740 3,500 3,500		9,000	7,356	9,000	8,260	-740	(8.22%)	
31 Professional Services       3110 Engineering & Architectural         3120 Special Legal Services       3130 Medical         3140 Exterminator Services       3150 Communications Contract         3160 Instruction       18,000 2,830 1,500         3170 Consultants & Workshops         32 Communication & Transportation         3210 Telephone       400 77 400 400         3220 Postage       150 100 100         3230 Travel       2,500 1,528 1,500 1,500         3240 Freight/Other       3250 Pagers         33 Printing & Advertising       3,500 3,740 3,500 3,500								
3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 18,000 2,830 1,500 1,500 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 77 400 400 3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500								
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 18,000 2,830 1,500 1,500 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 77 400 400 3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500								
3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 18,000 2,830 1,500 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 77 400 400 3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500				•				
3150 Communications Contract 3160 Instruction 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 3220 Postage 150 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3310 Printing 3350 Sand Sand Sand Sand Sand Sand Sand Sand								
3160 Instruction 18,000 2,830 1,500 1,500 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 77 400 400 3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500								
3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone								
32 Communication & Transportation 3210 Telephone		18,000	2,830		1,500	1,500		
3210 Telephone     400     77     400     400       3220 Postage     150     100     100       3230 Travel     2,500     1,528     1,500     1,500       3240 Freight/Other     3250 Pagers     3250 Pagers     3310 Printing     3,500     3,740     3,500     3,500								
3220 Postage 150 100 100 3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500		400	77	400	400			
3230 Travel 2,500 1,528 1,500 1,500 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500			.,					
3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500			1,528			1,500		
33 Printing & Advertising 3310 Printing 3,500 3,740 3,500 3,500	3240 Freight/Other	•	•	•		•		
3310 Printing 3,500 3,740 3,500 3,500				·				
		0.500	0.740	0.500	0.500			
	3310 Printing 3320 Advertising	3,500 10,000	3,740 5,145	3,500 9,500	9,500			

Depai	rtment: EMPLOYEE SERVICES	2004	2004	2005	2006	\$	%
	Fund: GENERAL (101-12-000-5)	Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
0.7	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment 3740 Hydrant Rental						
	3750 Other						
20	Debt Service						
30	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
30	Other Services & Charges						
00	3910 Dues & Subscriptions	2,000	552	2,000	2,000		
	3920 Laundry & Other Sanitation Serv.	2,000	30 <u>2</u>	2,000	2,000		
	3940 Temporary Contractual Employment	1,250	1,875	2,500	2,500		
	3950 Landfill Fees	.,	.,0.0	_,000			
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,000	7,253	9,000	14,500	5,500	61.11%
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	57,800	23,000	27,000	35,500	8,500	31.48%
4 045	ITAL OUTLAND						
	ITAL OUTLAYS						
41	Land						
42	4110 Land Purchase						
42	Buildings 4210 Building Burchase						
13	4210 Building Purchase Improvements Other Than Building						
43	4310 Improvements Other Than Bldg.						
11	Machinery & Equipment						
77	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	3,400	2,602	1,000	3,050	2,050	205.00%
45	Other Capital Outlays	5,400	2,002	1,000	3,000	2,000	200.0070
7.0	4510 Other Capital Outlays						
		0.400	0.000	4 000	0.050	0.050	005 0001
	TOTAL - CATEGORY 4:	3,400	2,602	1,000	3,050	2,050	205.00%
TOTAL.	- ALL CATEGORIES:	386,266	318,801	342,547	400,925	58,378	17.04%